

Capital Program Support



June 2012

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Sustainability

Sustainability

Sound Transit continues to implement our Sustainability Initiative through our internationally certified (ISO 14001) Environmental and Sustainability Management System. For 2012 we have established 12 new Sustainability targets to improve our environmental performance in the areas of energy consumption, natural resources management and waste reduction. The agency also continues to be a transit industry leader through our ongoing participation in the American Public Transportation Association's (APTA's) Sustainability Commitment program.

Key Q2 2012 Accomplishments and Activities

- Completed second quarter status updates on 2012 Sustainability Targets. Implementation of all targets is currently underway and on schedule.
- Launched our “Think Before you Throw” recycling campaign to improve recycling and composting at Sound Transit facilities.
- Conducted nine lectures, tours and events about various aspects of environmental stewardship for April’s “Earth Month.”
- Completed an internal audit of our Environmental and Sustainability Management System. This audit focused on our D to M Street project.
- Completed our annual external ISO 14001 Surveillance Audit on our U-Link project.
- Initiated our FTA Climate Risk Reduction Project.

Upcoming Q3 2012 Activities

- We will be participating in the APTA Sustainability Workshop to discuss sustainability accomplishments and challenges.
- Conduct Vulnerability Assessment Workshops to evaluate how the agency may be impacted by potential regional climate changes as part of our FTA Climate Risk Reduction project .
- Present annual Sustainability Progress Report to the Board of Directors. This report will include agency natural resource use data for 2011, as well as environmental performance relative to sustainability metrics established in our Sustainability Plan.



Sound Transit 2012 Sustainability Targets

Supporting people, planet and prosperity

People

Live

- Integrate sustainability criteria into interlocal agreements for early planning and transit-oriented development

Advocate

- Communicate the agency's positive impact on regional job creation
- Communicate how Sound Transit projects and services enhance the region's air and water quality and respond to climate change

Planet

Save Energy

- Develop a revenue fleet energy efficiency strategy

Protect Ecosystems

- Develop a near-term water reduction strategy

Use Less, Buy Green

- Increase recycling and waste diversion rates
- Implement a green procurement policy

Prosperity

Connect

- Incorporate sustainability considerations into early planning processes

Streamline

- Integrate sustainable design criteria into major capital projects*
- Enhance "best practices" for sustainable construction*
- Propose a dedicated funding mechanism to finance select sustainability projects
- Integrate the Environmental and Sustainability Management System into the agency's document control system
- Initiate FTA project to assess climate change impacts to Sound Transit*

Engage

- Streamline staff environmental compliance and sustainability training program

Ongoing Targets

Save Energy

- Complete a near-term energy management strategy for facilities
- Increase facility energy efficiency
- Maximize revenue fleet energy efficiency

Protect Ecosystems

- Complete environmental mitigation and revegetation projects at two new sites
- Reduce irrigation water usage

Streamline

- Strengthen resource conservation measures in agency design guidelines and specifications

Diversity and Safety

Diversity Program

UNIFORM REPORT OF DBE COMMITMENTS/AWARDS AND PAYMENTS*

For the period of October 1, 2011 thru March 31, 2012

Annual DBE Goals: Race Conscious Goal 13.09% Race Neutral Goal 5.30% OVERALL Goal 18.39%									
DBE AWARDS/ COMMITMENTS THIS RE- PORTING PERIOD- BREAKDOWN BY ETHNICITY & GENDER	Black Ameri- can	Hispanic Ameri- can	Native Ameri- can	Subcont. Asian Ameri- can	Asian- Pacific American	Non- Minority Women	Other (i.e. not of any other group listed here)	TOTALS (for this reporting period on- ly)	Year-End TOTALS
10. Total Number of Contracts (Prime and Sub)	2	2	1	2	1	11	4	23	-
11. Total Dollar Value	117,000	591,906	96,439	93,881	13,105	2,213,645	192,386	3,318,362	-

The table reflects DBE commitments and awards for Sound Transit by ethnicity and gender for the period of October 1, 2011 thru March 31, 2012, reported in accordance with FTA's biennial reporting schedule for the first six months of the 2012 federal fiscal year. This table is a combined report of activity for the period on Sound Transit's Annual Agency Goal and University Link Project Goal (multi-year). For the first six-month period of FFY 2012, 14.7% of the combined dollars awarded went to DBEs. Efforts are continuing to increase DBE participation on all contracts.

The U-Link DBE Project Goal is tracked through 2016. As of the latest update report in June 2012, Life-to-Date DBE participation on the U-Link Project is 9.6%, currently exceeding the 7.4% Project Goal.

*The Uniform Report of DBE Commitments/Awards and Payments is a bi-annual report for the federal fiscal year and is reported to the USDOT through the Federal Transit Administration.

Construction Contractor Safety

Sound Transit requires all General Contractors to provide monthly safety statistics. Safety statistics are located in the "Construction Safety" sections of the Link Light Rail, Sounder, and Regional Express reports.

Sound Transit Grants (Includes only Active Executed Grants)

Division	Grant ID	Project	Award Amount	Date Executed	Total Drawdown through June 2012
Federal Transit Administration (FTA)					
Link	WA-03-0142	Link Initial Segment FFGA	\$ 458,560,307	7/26/10	\$ 458,560,307
Link	WA-03-0237	University Link FFGA	\$ 360,140,495	4/8/11	\$ 336,709,334
Sounder	WA-04-0029	Parking @ Puyallup Commuter Rail Station	\$ 772,200	8/19/08	\$ 212,062
System	WA-04-0049	SGR: Transit Asset Management Program (software, consultant)	\$ 1,500,000	4/8/11	\$ -
REX	WA-04-0049	SGR: Clean Fuel Bus Replacement	\$ 3,000,000	4/8/11	\$ -
Link	WA-04-0076	South Link: S 200th Intermodal Station	\$ 3,000,000	5/15/12	\$ -
Sounder	WA-05-0054	Tukwila Commuter Rail Station - construction	\$ 1,549,947	5/3/11	\$ -
Link	WA-05-0057	North Link: UW to Northgate Final Design	\$ 8,290,075	8/15/11	\$ 8,290,075
REX	WA-05-0058	I-90 Two-Way Transit Stage 3 Design: Seattle to Mercer Island	\$ 4,706,794	8/15/11	\$ -
Link	WA-05-0059	East Link Design	\$ 5,457,623	6/14/12	
Link	WA-26-0021	South Link: South 200th Street Intermodal Station (TCSP)	\$ 1,304,400	3/29/12	\$ -
Link	WA-26-6001	ST Climate Change Adaptation Project	\$ 105,000	1/30/12	\$ -
REX	WA-37-X022	Reverse Commute Marketing Campaign / Hybrid Bus Buy	\$ 1,050,000	9/14/05	\$ 1,003,466
Link	WA-39-0005	NCHCT: Northgate to Lynnwood AA	\$ 2,000,000	4/7/11	\$ 2,000,000
REX	WA-58-0002	Clean Fuels Bus Procurement	\$ 2,804,258	4/20/11	\$ 533,333

Grants

Sound Transit Grants (*Continued*)

Division	Grant ID	Project	Award Amount	Date Executed	Total Drawdown through June 2012
Link	WA-88-0005	Light Rail Vehicle On-Board Energy Storage	\$ 1,583,085	7/3/12	\$ -
Sounder	WA-90-X241	Everett-Seattle Commuter Rail: Mukilteo Station South Platform Ped Access	\$ 51,113,723	3/27/07	\$ 50,699,372
Sounder	WA-90-X351	Construct Ped Bridge @ Mukilteo Commuter Rail Station	\$ 450,000	4/19/07	\$ -
Link	WA-90-X450	University Link: Right-of-way Acquisition	\$ 3,000,000	8/17/10	\$ 2,986,835
Link	WA-90-X469	East Link: Right-of-way Acquisition	\$ 9,032,366	4/5/12	\$ -
ALL	WA-95-X038	Bike Locker Expansion @ Sounder and Link Stations in King Co	\$ 962,465	3/18/11	\$ 229,617
Link	WA-95-X039	North Link: UW to Northgate Right-of-Way Acquisition	\$ 11,696,520	4/26/12	\$ 11,102,994
Link	WA-95-X040	Airport to S 200th St Right-of-Way Acquisition	\$ 7,000,000	3/10/11	\$ 7,000,000
ALL	WA-96-X001	ARRA: U Link, Bus Buy, Mountlake Terrace Fwy Stn, Tukwila Stn, M-Lakewood	\$ 23,061,105	5/21/09	\$ 20,753,328

Department of Homeland Security—Transit Security Grant Program

ALL	2009-RA-T9-0051	DSTT South Portal Barriers, CCTV @ Transit Centers/Stations	\$ 829,280	4/19/10	\$ 384,298
Sounder	2010-RA-T0-0022	CCTV Upgrades for Sounder Stations	\$ 839,884	8/12/10	\$ -

Washington State Department of Transportation—Regional Mobility Grant Program

Link	GCA6764	South Link: S 200th Station and Park-and-Ride	\$ 5,213,789	6/29/11	\$ -
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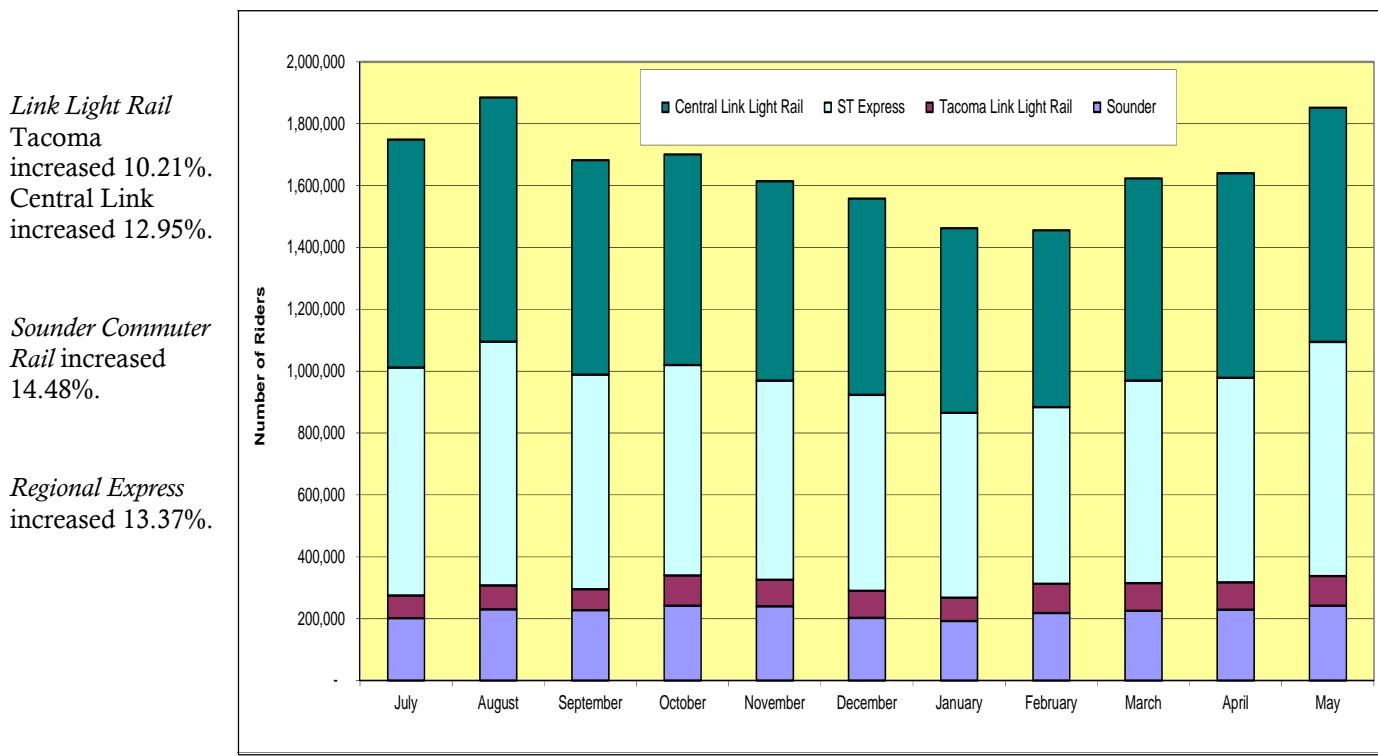
Other State

Sounder	G1200415	Sounder Lakewood Layover Yard Wayside Power	\$ 400,000	2/2/12	\$ -
Sounder	TR-120037	Sounder Safety Outreach Campaign	\$ 20,000	3/2/12	\$ -

Ridership

Overall ridership for Sound Transit increased 13.23% over 2011 boardings for the same period.*

* July 2011–May 2012



Right-of-Way

The program acquisition plan is predominantly for the Link Capital Program. Of the program total of 1,555 Link Light Rail parcels certified for on-going projects, 1,277 or 82% are acquired. As of this reporting period, ROW is 82% complete, reflecting the total number of certified parcels that have been acquired in all Sound Transit Capital Programs. (Note: Parcels have not yet been certified for the East and Lynnwood Link Extensions.)

	Certified Parcels	Percent of Program	Completed	Remaining	Percent Complete
Sounder	243	17%	235	8	97%
Link					
Initial	783	54%	766	17	98%
North	117	8%	21	96	18%
South	55	4%	3	52	5%
University	242	17%	241	1	99.9%
Total	1440	100%	1266	166	88%

Program Cost Summary

Program Cost (\$s in millions)

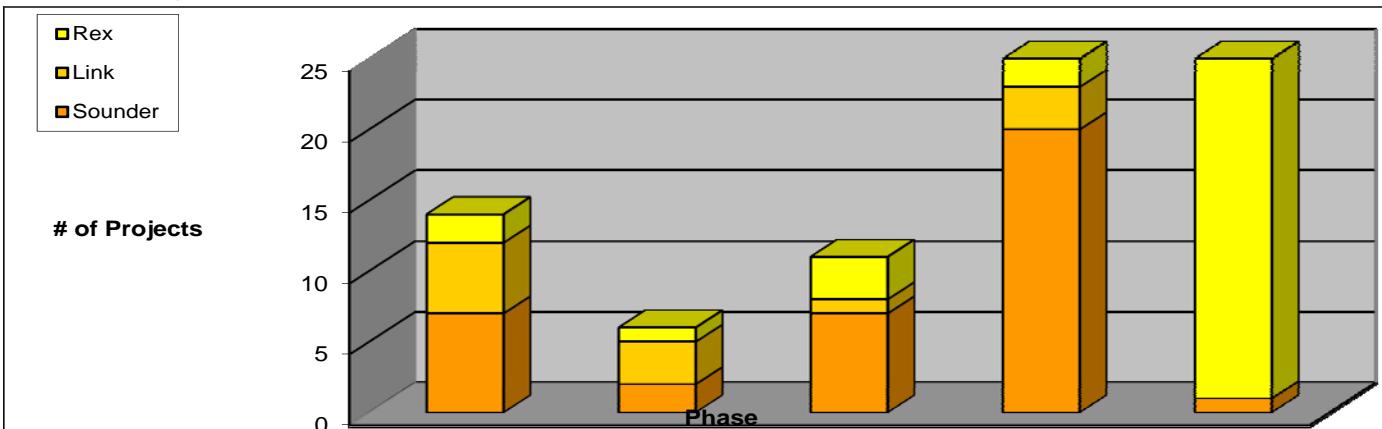
Program Cost Overview by LOB (\$s in millions)

LOB	Lifetime Budget	Commitment to Date	Incurred to Date *	Forecasts	Estimated Final Cost
LINK	8,113.6	4,267.8	3,849.5	3,628.8	7,874.8
SOUNDER	1,528.7	1,361.9	1,354.8	166.8	1,528.7
REGIONAL EXPRESS	777.4	696.9	662.1	80.4	777.4
PROGRAM TOTAL	10,419.6	6,326.6	5,866.4	3,876.0	10,180.8

* Incurred to Date column includes payments, accruals, and overhead allocations.

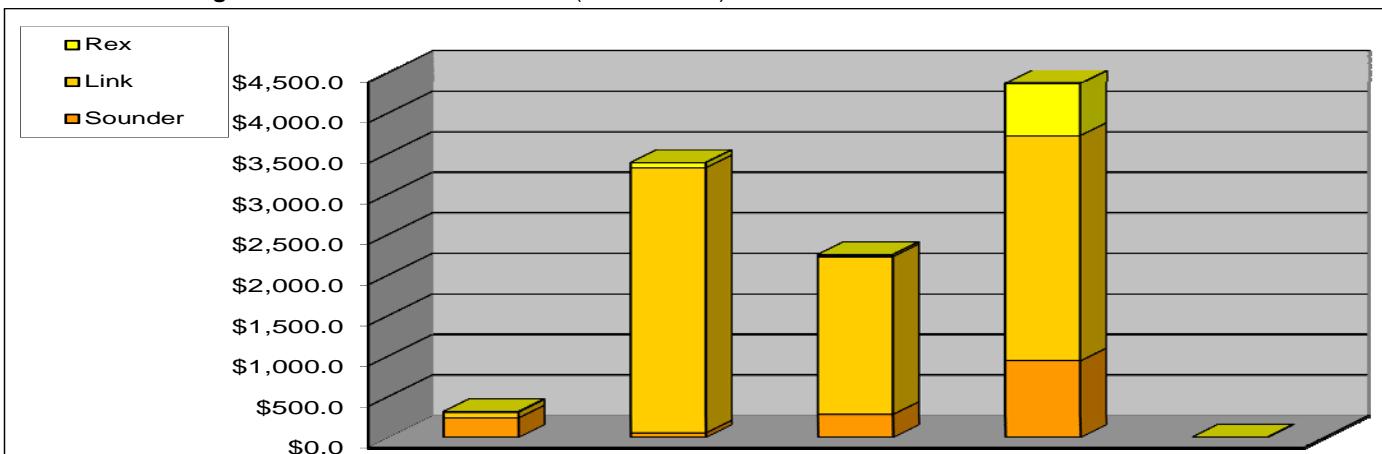
The Program Cost Summary provides the budget and key cost indicators for Sound Transit's Sounder, Regional Express and Link light rail capital programs. The Estimated Final Cost (EFC) is current estimate of the final cost for each line item; these costs are updated monthly and calculated as the sum of Commitments to Date plus Forecasts and Trends. Additional detailed cost information is provided within each capital program's cost overview.

Number of Projects in each PMP Phase



	Prelim Engineering	Final Design	Construction	In Service	Closed	Total
Number of Projects	14	6	11	64	48	143
Percentage	10%	4%	8%	45%	34%	100%

Sound Transit Program Value in each PMP Phase (\$s in millions)



	Prelim Engineering	Final Design	Construction	In Service	Closed	Total
Value of Projects	\$320.1	\$3,392.7	\$2,258.3	\$4,371.5	\$8.3	\$10,350.9
Percentage	3%	33%	22%	42%	0.08%	100%

SOUND TRANSIT STAFFING SUMMARY - June 30, 2012

DEPARTMENT	NUMBER OF POSITIONS	STAFF AS OF 6/30/12	2012 VACANT POSITION	HIRING IN PROCESS	VACANCY RATE
COMMUNICATIONS & EXTERNAL AFFAIRS	36	35	1	2	3%
DESIGN, ENGINEERING & CONSTRUCTION MGMT	201	183	18	11	9%
EXECUTIVE (INC SQA, DIV, P&C, Board & HR)	86.5	81.5	5	6.5	6%
FINANCE AND INFORMATION TECHNOLOGY	116	91	16	13	14%
LEGAL	15	14	1	1	7%
OPERATIONS	93	86	7	5	8%
PLANNING, ENVIRONMENT & PROJECT DEVELOPMENT	41	38	3	4	7%
AGENCY TOTAL	588.5	528.5	51	42.5	9%

YEAR TO DATE STATISTICS		Women	Minority
New Hires	35	14/40%	7/20%
Interns	7	3/43%	3/43%
Internal Moves	15	4/27%	3/20%
Terminations	14	6/43%	4/29%
Average Days to Fill Position: 46			

Staffing Summary

Budgeted Positions: Hiring Process Underway

Pos #	Department	Division	Title
Open	DECM	Construction Management	Manager, Non-Corridors Projects
1607	DECM	Construction Management	Construction Manager - DECM
1411	DECM	Construction Management	Construction Manager - DECM
1688	DECM	Construction Management	Principal Construction Manager - North Link
1019	EXE	Executive	Deputy CEO
1569	DECM	DECM Directors Office	Chief of Staff
1008	DECM	DECM Directors Office	Deputy Exec Director Proj & Const Mgmt
1678	DECM	Systems Engineering & Integration	Corridor Design Manager- Systems
1695	DECM	Architecture & Art	Project Coordinator
1673	DECM	Project Support Services	Senior Project Coordinator
1684	DECM	Project Control	Senior Cost Engineer (Systems)
1682	DECM	Systems Engineering & Integration	Mechanical Engineer- Control
1192	EXE	Safety	Chief Safety Officer
Intern	EXE	Safety	Safety & Quality Assurance Intern
1103	OPR	Executive Director's Office	Executive Assistant
1708	OPS	Facilities	Project Manager
1709	OPS	Facilities	Senior Facilities Specialists
1480	OPS	Facilities	Senior CFAS Coordiantor
1339	FIT	Accounting/Business Process	Senior Fiinancial Analyst
1416	FIT	Information Technology	Enterprise Architect
1704	FIT	Information Technology	Senior Systems Engineer Scada
1377	FIT	Information Technology	Web Developer
1538	FIT	Information Technology	Information Technology Manager - PMO
1535	FIT	Information Technology	Senior IT Systems Engineer
1022	FIT	Information Technology	Senior IT Systems Engineer
1213	FIT	Information Technology	Senior Network Engineer

Budgeted Positions: Hiring Process Underway (continued)

Pos #	Department	Division	Title
1056	FIT	Accounting/Business Process	Accounting Operations Manager
1228	FIT	Information Technology	Senior Database Administrator
1344	PEPD	Planning, Env & Project Dev	Senior Administrative Specialist
1019	EXE	Procurement & Contracts	Procurement and Contracts Director
1293	EXE	Procurement & Contracts	Sr Design & Construction Contracts Spec
Intern	EXE	Internal Audit	Internal Audit Intern
1223	CEA	Marketing	Web Site Specialist
1543	Legal	Legal	Executive Assistant

Budgeted Positions: Pending

1554	DECM	Community Outreach	Community Outreach Coordinator
1690	EXE	Procurement & Contracts	Senior Construction Contracts Specialist #1
1680	EXE	Safety	Construction Safety Specialist
1611	DECM	Construction Management	Construction Manager - DECM
1689	DECM	Construction Management	Construction Manager - South Link
1677	DECM	Civil & Structural Design	Civil Engineer
1696	DECM	Architecture & Art	Architect
1624	DECM	Real Property	Senior Real Property Agent
1206	DECM	Directors Office	Deputy Exec Director Bus Services
1676	DECM	Civil & Structural Design	Senior Structural Engineer
1681	DECM	Systems Engineering & Integration	Project Coordinator
1679	DECM	Systems Engineering & Integration	Senior Systems Engineer
1682	DECM	Systems Engineering & Integration	Control Systems Engineer
1702	FIT	Risk	Administrative Specialist
1705	FIT	Information Technology	IT Support Specialist
1270	FIT	Information Technology	Senior IT System Analyst